

## **Program A: Flight Maintenance**

Program Authorization: R.S. 39:360(c)

### **PROGRAM DESCRIPTION**

The mission of the Flight Maintenance Program is to manage the overall maintenance and provide all needed and required support for safe, proper and economic operation of the state's various aircraft.

The goal of the Flight Maintenance Program is to supply and manage the overall maintenance and provide all needed and required support for safe, proper and economic operation of the state's various aircraft

The Flight Maintenance Program ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Services are currently supplied for the Louisiana Department of Public Safety, Department of Wildlife and Fisheries, Department of Agriculture and Forestry, Department of Environmental Quality, Department of Transportation and Development, United States Air Force Civil Air Patrol, United States Coast Guard Auxiliary, and the East Baton Rouge Mosquito Abatement. Past clients have included the Caddo Parish Sheriff's Patrol, Technical and Flight Schools of Louisiana, United States Border Patrol, United States White House Communication Agency, and the United States Presidential Transportation Agency.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To have no more than 5% of scheduled flight cancellations due to non-scheduled maintenance.

Strategic Link: This operational objective is not linked to the agency's current strategic plan. The Office of Aircraft Services will begin completing revisions to their strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of flights canceled due to unscheduled maintenance	0%	0%	0%	0%	5%	5%
K	Number of flights canceled due to unscheduled maintenance	0	0	0	0	0	0

2. (KEY) To keep maintenance man-hour costs at no higher than 40% of the national average (\$60) as published by the Federal Aviation Administration (FAA).

Strategic Link: This operational objective is not linked to the agency's current strategic plan. The Office of Aircraft Services will begin revisions to their strategic plan in the beginning of FY 2001-2002.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	National man-hours cost average	\$60.00	\$39.00 <sup>1</sup>	\$60.00	\$60.00	\$60.00	\$60.00
K	State man-hours cost average	\$22.70	\$22.70	\$22.70	\$22.70	\$22.70	\$22.70
S	Number of fixed wing aircraft maintained	30	30	30	30	30	30
S	Number of helicopters maintained	7	7	7	7	7	7

<sup>1</sup> According to Performance Progress Reports in FY 1999-2000, the national labor rate was \$60 per hour. However, the agency incorrectly entered \$39.00 as the national average in LaPAS. The agency stated in the notes that Aircraft Services charged \$39.00 per hour and transferred the cost savings to its clients.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 2 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,317,040	1,814,259	1,814,259	1,851,728	1,820,004	5,745
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,317,040</b>	<b>\$1,814,259</b>	<b>\$1,814,259</b>	<b>\$1,851,728</b>	<b>\$1,820,004</b>	<b>\$5,745</b>
EXPENDITURES & REQUEST:						
Salaries	\$193,794	\$189,224	\$180,384	\$191,011	\$191,011	\$10,627
Other Compensation	12,987	22,100	13,604	13,604	13,604	0
Related Benefits	32,264	34,660	33,841	36,128	36,128	2,287
Total Operating Expenses	1,066,635	1,515,488	1,533,643	1,558,198	1,526,474	(7,169)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	11,360	52,787	52,787	52,787	52,787	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,317,040</b>	<b>\$1,814,259</b>	<b>\$1,814,259</b>	<b>\$1,851,728</b>	<b>\$1,820,004</b>	<b>\$5,745</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded from Self-generated revenue derived from federal, state and local government for hangar rentals, fueling, and maintenance charges.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$0</b>	<b>\$1,814,259</b>	<b>4</b>	<b>ACT 2 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$1,814,259</b>	<b>4</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$901	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$1,058	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$2,124)	0	Risk Management Adjustment
\$0	\$52,787	0	Acquisitions & Major Repairs
\$0	(\$52,787)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$75	0	UPS Fees
\$0	\$80	0	Civil Service Fees
\$0	\$10,955	0	Other Adjustments - Termination pay and retiree retirement contributions adjustment for classified employee anticipated to retire before FY02
\$0	(\$5,200)	0	Other Adjustments - Office of Information Services adjustment to reflect assessment fees to be charged for computer support services
<b>\$0</b>	<b>\$1,820,004</b>	<b>4</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$1,820,004</b>	<b>4</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$1,820,004</b>	<b>4</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 100.3% of the existing operating budget. It represents 97.5% of the total request (\$1,866,870) for this program. All applicable statewide policy adjustments have been applied to this ancillary program. The increase in recommended over existing operating budget is tied to personnel costs. The major difference between total request and total recommended is projected inflation costs \$30,551 not being funded. The recommended funding level provides adequate funding for this ancillary program to continue current level of service with emphasis and priority being safety of operations.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002.

## OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002.

## ACQUISITIONS AND MAJOR REPAIRS

\$3,990	Fire extinguisher on wheels
\$4,425	Shop fans and ultrasonic cleaner - used to clean aircraft fuel screens, injectors and parts, tap and die set
\$16,000	Replacement of electronic balancing and tracking equipment used for rotor, propeller, tail rotor and fan assemblies. This equipment will be used to maintain and service all state aircraft in accordance with Federal Aviation Administration's (FAA) and manufacturer's requirements.
\$12,500	RADS (Rotor Analysis and Diagnostic System) - designed to measure, record and process vibration and blade position information in order to diagnose and correct rotor and vibration related faults.
\$7,183	Tool box
\$3,500	Lap Top Computer - used for integrated computer maintenance on helicopters
\$1,752	Microfiche reader
\$2,525	Computer - used to assess aircraft directives that published by the Federal Aviation Administration as well as service bulletins and various maintenance manuals
\$912	Printer - used with above computers
<b>\$52,787</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>